

<b>SERVICING AND MAINTENANCE WORK</b>		<b>CODE</b>	<b>BUDGET 2012-13 £</b>
1	Air conditioning maintenance (inclusive of and chiller plant)	Y006347	£13,600
2	Corn Exchange Building Service Contracts	Y006348	£5,750
3	Routine Maintenance to roller shutter doors	Y006349	£3,500
4	Livestock Market Service Contracts	Y006350	£15,110
6	Routine Maintenance of Lightning Conductors, Various Locations	Y006355	£2,000
7	Routine Maintenance of Lifts on Properties (not Civic Centre)	Y006356	£7,000
8	Routine Maintenance of Lifts, Various Car Parks	Y006357	£9,850
9	Fixed Installation testing of electrical installations, various locations (incl some reactive)	Y006359	£38,000
10	Portable appliance testing of electrical equipment, various locations	Y006360	£11,000
11	Routine Maintenance of Stand-by Generators, Various Locations	Y006361	£2,000
12	Routine Maintenance of Sprinklers, Various Locations	Y006362	£18,000
13	Routine Servicing and Maintenance of Boiler and Heating Plant, Various Locations (incl react)	Y006363	£6,000
14	Routine Maintenance of Heat/Ventilation Controls, Various Sites	Y006365	£21,000
15	Maintenance of Card Readers and Barriers in Car Parks	Y006366	£400
16	Routine Servicing and Maintenance of outside warranty agreements at RAMM	Y006367	£35,000
17	Routine Testing of Fire Alarms	Y006369	£19,500
19	Routine Testing of Emergency Lighting	Y006370	£35,550
20	Routine Testing of Gas Pumping Station Boreholes	Y006371	£6,000
21	Routine Maintenance of Monuments	Y006372	£10,000
22	Inspections to structures and monuments (Technical Services Inspections)	Y006373	£17,500
23	inspections to ship canal lock gates and banks(Tech Services Inspections)	Y006374	£3,500
24	Exe Estuary - Hydrographic Surveys	Y006375	£5,150
25	Routine Servicing to Wallgates various locations	Y006376	£7,000
26	Routine Servicing of voltage reducer Civic Centre	Y006379	£1,600
27	Maintenance of automatic door sets in lobbies of Civic Centre	Y006380	£610
28	Paddling pools equipment inspection and maintenance	Y006385	£500
29	Routine Maintenance Gateway Feature Honiton Road	Y006386	£4,120
30	Routine Maintenance of Council owned footways	Y006388	£27,500
31	Annual Safety Inspection of Memorials	Y006389	£23,310
32	Cleaning of High Street Pyramid riddle	Y006390	£1,500
33	Routine Servicing and Maintenance of gas detection equipment in car parks	Y006392	£750
34	Alarm servicing at control centre	Y006393	£1,500
35	Fire protection equipment servicing and maintenance	Y006394	£6,000
36	Livestock Market annual structure maintenance	Y006345	£28,000
37	Legionella risk assessments	Y006395	£76,000
38	City wall maintenance	Y006397	£6,700
39	Car park fan maintenance	Y006398	£13,000
40	Anti climb paint	Y006358	£6,000
41	Gutter cleaning of various properties	Y006351	£15,800
42	Radon gas monitoring at Underground Passages	Y006384	£1,000
43	Canal lock gates diver inspections	Y006399	£10,000

**TOTAL £****516,300**

<b>OPERATIONAL ESSENTIALS</b>	<b>CODE</b>	<b>BUDGET 2012/13 £</b>
<b>CIVIC CENTRE (LIFTS)</b>	T054	12,120
<b>CANAL</b>	F030	15,620
<b>CAR PARKS</b>	M201	27,620
<b>REACTIVE UNOCCUPIED PROPERTY</b>	M001/M002	19,400
<b>TOTAL OPERATIONAL ESSENTIALS £</b>		<b>74,760</b>

## APPENDIX C

REACTIVE REPAIRS	CODE	BUDGET 2012/13 £
GENERAL REACTIVE WORK	Y0071-79	411,230
CANAL SPECIAL WORKS	Y007530	31,820
CIVIC CENTRE	Y007701	85,900
<b>TOTAL REACTIVE REPAIRS £</b>		<b>528,950</b>

## APPENDIX D

LEASE REPAIRS	CODE	BUDGET 2012/13 £
LEASE REPAIRS	Y006401	51,340
HEALTH AND SAFETY CHECKS	Y006402	5,785
<b>TOTAL LEASE REPAIRS £</b>		<b>57,125</b>

## APPENDIX E

SERVICE DEPARTMENT RECHARGES	CODE	BUDGET 2012/13 £
SERVICE RECHARGES	Y006501	353,960
<b>TOTAL SERVICE RECHARGES £</b>		<b>353,960</b>

REF	SERVICE PRIORITIES	CODE	BUDGET 2012/13 £
10	guildhall fire risk assessment remedial works	Y0061	£2,730
n/a	Emergency Non-Programmed and Other Contingency		£59,000
<b>TOTAL SERVICE PRIORITIES £</b>			<b>61,730</b>

<u><b>SUMMARY</b></u>	<u>APPENDIX</u>	<b>BUDGET FOR 2012/13</b>
		<b>£</b>
ROUTINE SERVICING AND MAINTENANCE WORK	A	516,300
OPERATIONAL ESSENTIALS (cost centre funded)	B	74,760
REACTIVE REPAIRS	C	528,950
LEASE REPAIRS	D	57,125
SERVICE DEPARTMENT RECHARGES	E	353,960
SERVICE PRIORITIES	F	61,730
<b>TOTAL £</b>		<b>1,592,825</b>